

3875 Sacramento-San Joaquin Delta Conservancy

The mission of the Sacramento-San Joaquin Delta Conservancy is to support efforts that advance both environmental protection and the economic well-being of Delta residents in a complementary manner. The Conservancy's activities include the following: protecting and enhancing habitat and habitat restoration; protecting and preserving Delta agriculture and working landscapes; providing increased opportunities for tourism and recreation; promoting Delta legacy communities and economic vitality in the Delta; increasing the resilience of the Delta to the effects of natural disasters such as floods and earthquakes; protecting and improving water quality; assisting the Delta regional economy through the operation of the Conservancy's program; identifying priority projects and initiatives for which funding is needed; conducting activities to protect, conserve, and restore the region's physical, agricultural, cultural, historical, and living resources; assisting local entities in the implementation of their habitat conservation plans and natural community conservation plans; facilitating protection and safe harbor agreements under the federal Endangered Species Act of 1973 and the California Endangered Species Act for adjacent land owners and local public agencies; and promoting environmental education. The Conservancy will act as a primary state agency to implement ecosystem restoration in the Delta and to support efforts that advance environmental protection and the economic well-being of the Delta residents.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 Sacramento-San Joaquin Delta Conservancy	-	-	6.6	\$-	\$-	\$1,329
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	6.6	\$-	\$-	\$1,329
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$-	\$-	\$829
0995 Reimbursements				-	-	500
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$-	\$1,329

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703.5, 29722.5, 29722.7, 29727, 29728.5, 29733, 29735, 29735.1, 29736, 29738, 29739, 29741, 29751, 29752, 29753, 29754, 29756.5, 29759, 29761, 29761.5, 29763, 29764, 29771, 29773, 29773.5, 29778.5, 29780, 32300-32381.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Delta Water Legislation: Establishment of Sacramento-San Joaquin Delta Conservancy	\$-	\$-	-	\$829	\$500	6.6
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$829	\$500	6.6
Totals, Workload Budget Adjustments	\$-	\$-	-	\$829	\$500	6.6
Totals, Budget Adjustments	\$-	\$-	-	\$829	\$500	6.6

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY			
State Operations:				
0001	General Fund	\$-	\$-	\$829
0995	Reimbursements	-	-	500
	Totals, State Operations	\$-	\$-	\$1,329
TOTALS, EXPENDITURES				
	State Operations	-	-	1,329
	Totals, Expenditures	\$-	\$-	\$1,329

* Dollars in thousands, except in Salary Range.

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EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	-	-	-	\$-	\$-	\$-
Total Adjustments	-	-	7.0	-	-	567
Estimated Salary Savings	-	-	-0.4	-	-	-28
Net Totals, Salaries and Wages	-	-	6.6	\$-	\$-	\$539
Staff Benefits	-	-	-	-	-	189
Totals, Personal Services	-	-	6.6	\$-	\$-	\$728
OPERATING EXPENSES AND EQUIPMENT				\$-	\$-	\$601
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$-	\$-	\$1,329

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$829
TOTALS, EXPENDITURES	\$-	\$-	\$829
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$-	\$1,329

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	-	-	-	\$-	\$-	\$-
Proposed New Positions:				Salary Range		
Executive Officer (CEA IV)	-	-	1.0	9,018-9,939	-	126
Program Manager II	-	-	1.0	7,265-8,008	-	96
Program Manager I	-	-	1.0	6,491-7,156	-	86
Staff Envir Scientist	-	-	1.0	5,445-6,575	-	79
Assoc Govt'l Prog Analyst	-	-	2.0	4,400-5,348	-	128
Exec. Asst. (salary incl 8% differential pay)	-	-	1.0	3,288-3,996	-	52
Totals Proposed New Positions	-	-	7.0	\$-	\$-	\$567
Total Adjustments	-	-	7.0	\$-	\$-	\$567
TOTALS, SALARIES AND WAGES	-	-	7.0	\$-	\$-	\$567

* Dollars in thousands, except in Salary Range.